

JUNK VEHICLE FUND

Department Overview

The Junk Vehicle Program is a state mandated service, funded through a fee on all vehicles registered in the State of Montana. The Motor Vehicle Recycling Program also generates income through the sale of crushed cars.

The Junk Vehicle Program removes junk vehicles at the owner's request, assists the local law enforcement agencies in the removal of abandoned junk vehicles, and provides assistance to the state regarding the regulation of licensed junkyards. In addition, the Junk Vehicle Department is responsible for responding to complaints regarding unauthorized junkyards and junk vehicles.

The Junk Vehicle Program has a full time equipment operator, a part time Junk Vehicle Director and part time administrative support. All costs associated with the Junk Vehicle Program operations and personnel are paid through the Junk Vehicle Fund. In FY 2008, the Gallatin County Junk Vehicle Program hauled 700 cars.

Recent Accomplishments

- Assisted several landowners with compliance with State Law regarding junk vehicles by removing them at the owner's request.
- Crushed over 700 cars for transport to the steel recycling facility.
- Assisted the Bozeman City Police Department, Belgrade City Police Department, Manhattan Police Department and the Gallatin County Sheriff's Department with removal of abandoned junk vehicles.

Department Goals

- To recycle Junk Vehicles in an efficient and timely manner
- To provide exceptional customer service
- Provide assistance to other local governments for removal of abandoned junk vehicles
- To provide assistance to the State of Montana in the regulation of licensed and unlicensed junkyards.

PUBLIC WORKS

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Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Baseline FY 2009	Request FY 2009	Preliminary FY 2009
Personnel	\$ 80,635	\$ 88,797	\$ 88,797	\$ 88,797	\$ 89,375	\$ 91,991
Operations	24,021	36,517	\$ 35,517	36,517	28,567	25,951
Debt Service	-	-	\$ -	-	-	-
Capital Outlay	-	46,248	\$ 1,000	46,248	-	38,058
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 104,656</u>	<u>\$ 171,562</u>	<u>\$ 125,314</u>	<u>\$ 171,562</u>	<u>\$ 117,942</u>	<u>\$ 156,000</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	104,656	125,314	124,314	125,314	117,942	117,942
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	46,248	1,000	46,248	38,058	38,058
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 104,656</u>	<u>\$ 171,562</u>	<u>\$ 125,314</u>	<u>\$ 171,562</u>	<u>\$ 156,000</u>	<u>\$ 156,000</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	104,656	125,314	125,314	125,314	118,947	117,942
Cash Reappropriated	42,650	46,248	-	46,248	37,053	38,058
Total	<u>\$ 147,306</u>	<u>\$ 171,562</u>	<u>\$ 125,314</u>	<u>\$ 171,562</u>	<u>\$ 156,000</u>	<u>\$ 156,000</u>

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	FT	Equipment Operator	1.00
1	PT	Junk Vehicle Director	0.15
1	PT	Office Manager	0.38

Total Program FTE

1.53

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2009 Budget Highlights

Personnel

- No changes are requested.

Operations

- The Junk Vehicle Program has not hauled as many vehicles this year as in the last several years, primarily due to the increasing value of steel. At this time, the Department is utilizing this opportunity to complete some much needed maintenance and repairs to the junkyard.

Capital

- Planned improvements to the Junk Vehicle Junkyard and continue to reserve funds for eventual replacement of Junk Vehicle hauling equipment.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Junk Vehicle Fund is striving to fulfill those goals.

Exceptional Customer Service

- Responding to vehicle removal requests in a timely manner.

Be Model for Excellence in Government

- Providing assistance to other Local Governments as needed.

Improve Communications

- Educate the public regarding the existence and availability of this service.

To be the Employer of Choice

- Continue to be responsive to the needs of employees and remain a competitive employer in the marketplace.

PUBLIC WORKS

JUNK VEHICLE FUND

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Estimated	Projected
Indicator		FY 2006	FY 2007	FY 2008	FY 2009
1 . Labor hours involved in vehicle retrieval		1,450	1,600	1,500	1,500
2 . Administrative hours		586	565	500	500
3 . Repair and maintenance of hauling equipment (hours)		180	75	75	75

Performance Measures		Actual	Actual	Estimated	Projected
Measure		FY 2006	FY 2007	FY 2008	FY 2009
1 . Junk Vehicles removed		956	875	650	800

Comments